

# PUBLIC WORKS

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	471/ 471	470/ 470	474/ 474	474/ 474	467/ 467
Expenditures:					
Personnel Services	\$20,640,728	\$23,194,174	\$22,203,667	\$24,725,227	\$24,369,675
Operating Expenses	36,474,790	37,701,950	42,180,830	41,451,190	40,355,206
Capital Equipment	438,859	365,501	699,727	241,397	241,397
<b>Subtotal</b>	<b>\$57,554,377</b>	<b>\$61,261,625</b>	<b>\$65,084,224</b>	<b>\$66,417,814</b>	<b>\$64,966,278</b>
Less:					
Recovered Costs	(\$10,534,229)	(\$10,660,098)	(\$10,465,475)	(\$11,976,484)	(\$12,320,278)
<b>Total Expenditures</b>	<b>\$47,020,148</b>	<b>\$50,601,527</b>	<b>\$54,618,749</b>	<b>\$54,441,330</b>	<b>\$52,646,000</b>
<b>Income</b>	<b>\$3,080,240</b>	<b>\$3,141,360</b>	<b>\$3,109,772</b>	<b>\$3,155,001</b>	<b>\$3,155,001</b>
<b>Net Cost to the County</b>	<b>\$43,939,908</b>	<b>\$47,460,167</b>	<b>\$51,508,977</b>	<b>\$51,286,329</b>	<b>\$49,490,999</b>

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Facilities Management					
Division	\$30,047,194	\$31,269,192	\$35,359,437	\$34,154,262	\$33,102,262
Business Planning and Support	2,172,741	2,707,187	2,659,572	2,683,095	2,548,940
Office of Capital Facilities	7,934,010	8,338,763	8,209,875	8,825,296	8,484,031
Maintenance & Stormwater Management	0	0	0	0	0
Stormwater Management	6,676,784	8,065,911	8,169,391	8,558,203	8,290,293
Unclassified Administrative Expenses	189,419	220,474	220,474	220,474	220,474
<b>Total Expenditures</b>	<b>\$47,020,148</b>	<b>\$50,601,527</b>	<b>\$54,618,749</b>	<b>\$54,441,330</b>	<b>\$52,646,000</b>